Program 486 - Communication Services

Program Performance Statement

Support community and officer safety, by:

-Efficiently and accurately processing incoming and outgoing calls for service,
-Efficiently and accurately dispatching police, fire and medical services,
-Meeting or exceeding medical protocol compliance standards set by the National Academy of Emergency Dispatch,
-Responding to requests for assistance and/or information from the community, City staff and other public safety agencies in a timely manner, and
-Ensuring that mandated training and certification standards are provided effectively for all employees.

Notes

Program 486 - Communication Services

Program Measures	Priority	2006/2007 Proposed	2007/2008 Proposed

Quality

* 100% of Communications employees shall remain in compliance with city, state and department-mandated training requirements. — Priority **M**

- Percent	**100.00%**	**100.00%**
- Number of Employees	23.00	23.00

* Calls received on designated emergency lines are answered within the State standard of 10 seconds 90% of the time. — Priority **C**

- Percent	**90.00%**	**90.00%**
- Calls	49,751.00	51,741.00

* Calls received on designated emergency lines are answered in an average of 6 seconds. — Priority **C**

- Average Call Answering Time (in seconds)	**6.00**	**6.00**
- Number of Calls	49,751.00	51,741.00

* Public Safety Dispatchers will process (question callers, prioritize etc.) and create police emergency events (Priority E) ready for dispatch within 1 minute and 18 seconds of answering the phone 90% of the time. — Priority **C**

- Percent	**90.00%**	**90.00%**
- Events	311.00	323.00

* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create police emergency events (Priority E) ready for dispatch in an average of 34 seconds. — Priority **C**

- Average Event Creation Time (in seconds)	**34.00**	**34.00**
- Events	311.00	323.00

* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency fire events (Priority 1) ready for dispatch within 1 minute and 25 seconds 90% of the time. — Priority **C**

- Percent	**90.00%**	**90.00%**
- Events	1,420.00	1,476.00

* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency fire events (Priority 1) ready for dispatch in an average of 52 seconds. — Priority **C**

- Average Event Creation Time (in seconds)	**52.00**	**52.00**
- Events	1,420.00	1,476.00

City of Sunnyvale
Program Performance Budget

Program 486 - Communication Services

Program Measures	Priority	2006/2007 Proposed	2007/2008 Proposed
Quality			
* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create all emergency medical events where the patient is Not Breathing or Breathing Ineffectively (ECHO response), utilizing the Medical Priority Dispatch System, ready for dispatch within 1 minute and 19 seconds of answering the phone 90% of the time.	C		
- Percent		**90.00%**	**90.00%**
- Events		99.00	103.00
* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create all emergency medical events where the patient is Not Breathing or Breathing Ineffectively (ECHO response), utilizing the Medical Priority Dispatch System, ready for dispatch in an average of 48 seconds.	C		
- Average Event Creation Time (in seconds)		**48.00**	**48.00**
- Events		99.00	103.00
* With the exception of ECHO calls, Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency medical events (Priority E), utilizing the Medical Priority Dispatch System, ready for dispatch within 1 minute and 30 seconds of answering the phone 90% of the time.	C		
- Percent		**90.00%**	**90.00%**
- Events		5,827.00	6,060.00
* With the exception of ECHO calls, Public Safety Dispatchers will process (question callers, prioritize, etc.) and create emergency medical events (Priority E), utilizing the Medical Priority Dispatch System, ready for dispatch in an average of 40 seconds.	C		
- Average Event Creation Time (in seconds)		**40.00**	**40.00**
- Events		5,827.00	6,060.00
* Public Safety Dispatchers performing primary radio support for police activity will dispatch police emergency events (Priority E) within 1 minute and 1 second of event creation 90% of the time.	C		
- Percent		**90.00%**	**90.00%**
- Events		311.00	323.00
* Public Safety Dispatchers performing primary radio support for police activity will dispatch police emergency events (Priority E) in an average of 21 seconds.	C		
- Average Time to Dispatch (in seconds)		**21.00**	**21.00**
- Events		311.00	323.00

Program 486 - Communication Services

Program Measures	Priority	2006/2007 Proposed	2007/2008 Proposed

Quality

* Public Safety Dispatchers performing primary fire dispatching support activities will dispatch emergency fire (Priority 1) and medical (Priority E) events within 33 seconds of event creation 90% of the time.   C

- Percent		**90.00%**	**90.00%**
- Events		7,341.00	7,635.00

* Public Safety Dispatchers performing primary fire dispatching support activities will dispatch emergency fire (Priority 1) and medical (Priority E) events in an average of 18 seconds.   C

- Average Time to Dispatch (in seconds)		**18.00**	**18.00**
- Events		7,341.00	7,635.00

* Public Safety Dispatchers will process and create police urgent events (Priority 2) ready for dispatch within 2 minutes and 29 seconds of answering the phone 90% of the time.   I

- Percent		**90.00%**	**90.00%**
- Events		1,379.00	1,434.00

* Public Safety Dispatchers will process (question callers, prioritize, etc.) and create police urgent events (Priority 2) ready for dispatch in an average of 55 seconds.   I

- Average Event Creation Time (in seconds)		**55.00**	**55.00**
- Events		1,379.00	1,434.00

* Public Safety Dispatchers will meet or exceed emergency medical dispatch protocol compliance standards as established by the National Academy of Emergency Dispatch 90% of the time.   I

- Percent		**90.00%**	**90.00%**
- Events		1,300.00	1,300.00

* Public Safety Dispatchers performing primary radio support for police activity will dispatch police urgent events (Priority 2) within 4 minutes and 31 seconds of event creation 90% of the time.   I

- Percent		**90.00%**	**90.00%**
- Events		1,379.00	1,434.00

* Public Safety Dispatchers performing primary radio support for police activity will dispatch police urgent events (Priority 2) in an average of 50 seconds.   I

- Average Time to Dispatch (in seconds)		**50.00**	**50.00**
- Events		1,379.00	1,434.00

Productivity

Program 486 - Communication Services

Program Measures	Priority	2006/2007 Proposed	2007/2008 Proposed
Productivity			
* Special or mandated statistical reports, audio recordings, and quality improvement reports are provided to requestors within established and mandated guidelines 90% of the time.	I		
- **Percent**		**90.00%**	**90.00%**
- Reports		12,022.00	12,022.00
Cost Effectiveness			
* The cost of dispatch support per police event incident will not exceed the planned cost.	I		
- **Cost per Incident**		**$17.73**	**$17.68**
Financial			
* Actual total expenditures for Communications Services will not exceed planned program expenditures.	C		
- **Total Program Expenditures**		**$3,239,354.16**	**$3,359,748.98**

Priority Legend
 M: Mandatory
 C: Council Highest Priority
 I: Important
 D: Desirable

Program 486 - Communication Services

Service Delivery Plan 48601 - Communication Services

Provide efficient, accurate and safe emergency communications services to the community, internal public safety customers, other law enforcement/fire suppression and emergency medical provider agencies, by:

-Processing 911 calls for service in a timely manner,
-Dispatching Police, Fire and Emergency Medical events in a timely manner,
-Responding to requests for information in a timely manner,
-Ensuring training is provided and received by all personnel to maintain skills, knowledge and expertise in all areas, and
-Providing administrative and supervisory support for all components of the Communications Program.

Notes

Program 486 - Communication Services

Service Delivery Plan 48601 - Communication Services

	2006/2007 Proposed	2007/2008 Proposed

Activity 486160 - Dispatch Support of All Police Events - Captures All Dispatch Time Spent on All Police Calls for Service from Receipt of Call to Close of Event (Patrol Priority E, 1-7,9)

Product: An Incident

	2006/2007 Proposed	2007/2008 Proposed
Costs:	$2,371,988.98	$2,460,789.69
Products:	133,806.00	139,159.00
Work Hours:	27,198.00	27,198.00
Product Cost:	$17.73	$17.68
Work Hours/Product:	0.20	0.20

Activity 486170 - Dispatch Support of All Fire Events - Captures Dispatch Time Spent on All Fire Calls for Service from Receipt of Call to Close of Event (Fire Priority 1, 2, 5)

Product: An Incident

	2006/2007 Proposed	2007/2008 Proposed
Costs:	$165,530.88	$171,727.93
Products:	8,769.00	9,120.00
Work Hours:	1,898.00	1,898.00
Product Cost:	$18.88	$18.83
Work Hours/Product:	0.22	0.21

Activity 486180 - Dispatch Support of All EMS Events - Captures Dispatch Time Spent on All EMS Calls for Service from Receipt of Call to Close of Event (Fire Priority E)

Product: An Incident

	2006/2007 Proposed	2007/2008 Proposed
Costs:	$55,209.22	$57,276.10
Products:	5,855.00	6,089.00
Work Hours:	633.00	633.00
Product Cost:	$9.43	$9.41
Work Hours/Product:	0.11	0.10

Program 486 - Communication Services

Service Delivery Plan 48601 - Communication Services

	2006/2007 Proposed	2007/2008 Proposed

Activity 486190 - Dispatch Support of All Animal Control Events - Captures Dispatch Time Spent on All Animal Control Calls for Service from Receipt of Call to Close of Event (Patrol Priority 8)

	2006/2007 Proposed	2007/2008 Proposed
Product: An Incident		
Costs:	$165,530.88	$171,727.93
Products:	2,110.00	2,195.00
Work Hours:	1,898.00	1,898.00
Product Cost:	$78.45	$78.24
Work Hours/Product:	0.90	0.86

Totals for Service Delivery Plan 48601 - Communication Services

	2006/2007 Proposed	2007/2008 Proposed
Costs:	**$2,758,259.96**	**$2,861,521.65**
Hours:	**31,627.00**	**31,627.00**

Program 486 - Communication Services

Service Delivery Plan 48605 - Management and Support Services

Provide efficient, accurate and safe emergency communications services to the community, internal public safety customers, other law enforcement/fire suppression and emergency medical provider agencies, by:

  -Providing Computer Aided Dispatch (CAD) management information, reporting on the number of emergency services calls, response times and total time on task, to Patrol, Fire and Technical Services in support of their respective budgets,
  -Responding to requests for electronic and audio reports/data in a timely manner,
  -Updating the CAD address information files (Geofile) with accurate locations for all parcels in the City, including new addresses/tracks in a timely manner,
  -Providing training to all personnel to ensure maintenance of certifications, skills, knowledge and expertise in all areas of police, fire and medical call taking and dispatching,
  -Conducting quality improvement reviews of emergency calls for service for accuracy and positive customer contact, thus ensuring compliance with National Academy of Emergency Dispatch standards, and
  -Providing administrative and supervisory support for all components of the Communications Program.

Notes

Program 486 - Communication Services

Service Delivery Plan 48605 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed

Activity 486500 - Electronic and Audio Reports/Data - Provide Electronic and Audio Reports/Data for City, Department and Other Outside Agencies Upon Request

Product: A Report/Record Provided		
Costs:	$271,937.93	$282,117.99
Products:	11,643.00	11,643.00
Work Hours:	2,811.00	2,811.00
Product Cost:	$23.36	$24.23
Work Hours/Product:	0.24	0.24

Activity 486510 - Staff Training and Developmnet for Communications Services - Provide Mandated Training for Communications Employees

Product: An Employee Trained		
Costs:	$59,943.85	$62,099.65
Products:	20.00	20.00
Work Hours:	860.00	860.00
Product Cost:	$2,997.19	$3,104.98
Work Hours/Product:	43.00	43.00

Activity 486520 - Systems Administration - Perform and/or Coordinate Administrative Activities and Technical Services In Support of the Communications System

Product: A Work Hour		
Costs:	$26,845.23	$27,810.65
Products:	351.00	351.00
Work Hours:	351.00	351.00
Product Cost:	$76.48	$79.23
Work Hours/Product:	1.00	1.00

Program 486 - Communication Services

Service Delivery Plan 48605 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 486870 - Supervisory Services for Communication Services - Staff Time Supporting, Leading, and Managing Equipment and Personnel In Support of All Program Measures		
Product: A Work Hour		
Costs:	$39,343.63	$40,325.04
Products:	351.00	351.00
Work Hours:	351.00	351.00
Product Cost:	$112.09	$114.89
Work Hours/Product:	1.00	1.00
Activity 486860 - Management Services for Communication Services - Management of Communications by the Staff In Support of All Program Measures		
Product: A Work Hour		
Costs:	$83,023.56	$85,874.00
Products:	720.00	720.00
Work Hours:	720.00	720.00
Product Cost:	$115.31	$119.27
Work Hours/Product:	1.00	1.00

Totals for Service Delivery Plan 48605 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Costs:	**$481,094.20**	**$498,227.33**
Hours:	**5,093.00**	**5,093.00**

Totals for Program 486	**Costs:**	**$3,239,354.16**	**$3,359,748.98**
	Hours:	**36,720.00**	**36,720.00**

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